

# HB0006S01 compared with HB0006

~~{deleted text}~~ shows text that was in HB0006 but was deleted in HB0006S01.

Inserted text shows text that was not in HB0006 but was inserted into HB0006S01.

**DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.**

1 Representative Gage Froerer proposes the following substitute bill:

## {1}2 **INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

{2}3 2017 GENERAL SESSION

{3}4 STATE OF UTAH

{4}5 **Chief Sponsor: Gage Froerer**

{5}6 **Senate Sponsor: Wayne A. Harper**

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### {6}7 **LONG TITLE**

#### {7}8 **Committee Note:**

{8}9 The Executive Appropriations Committee recommended this bill.

#### {9}10 **General Description:**

{10}11 This bill supplements or reduces appropriations previously provided for the use and  
{11}12 operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017;  
{12}13 and appropriates funds for the support and operation of state government for the fiscal year  
{13}14 beginning July 1, 2017 and ending June 30, 2018.

#### {14}15 **Highlighted Provisions:**

{15}16 This bill:

- {16}17 ▶ provides appropriations for the use and support of certain state agencies; and
- {17}18 ▶ provides appropriations for other purposes as described.

#### {18}19 **Money Appropriated in this Bill:**

{19}20 This bill appropriates ~~{(\$359)}\$13,000~~072,600 in operating and capital budgets for fiscal  
{20}21 year 2017,

{21}22 including:

{22} ~~(\$23,499,000)~~ from the Education Fund;

~~{1,140,000 from various sources as detailed in this bill}~~

24 ~~This~~25 bill appropriates \$2,006,449,600 in operating and capital budgets for fiscal year 2018,

~~including:~~

~~—————~~————— ~~{151,122,600}~~\$209,000 from the General Fund;

## HB0006S01 compared with HB0006

~~(27)~~24

▶ ~~(\$96)~~(\$1,499,~~(628,800)~~000) from the Education Fund;

~~(28)~~25

▶ ~~(\$1)~~\$14,~~(758)~~362,~~(698,200)~~600 from various sources as detailed in this bill.

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This bill appropriates \$1,918,460,900 in operating and capital budgets for fiscal year 2018.

27

including:

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▶ \$138,639,100 from the General Fund;

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▶ \$92,686,700 from the Education Fund;

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▶ \$1,687,135,100 from various sources as detailed in this bill.

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This bill appropriates \$3,229,200 in expendable funds and accounts for fiscal year 2018.

~~30~~32

This bill appropriates \$278,794,500 in business-like activities for fiscal year 2018.

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This bill appropriates \$14,200,000 in transfers to unrestricted funds for fiscal year 2018.

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This bill appropriates \$1,952,600 in fiduciary funds for fiscal year 2018.

This bill appropriates \$1,362,848,400 in capital project funds for fiscal year 2018.

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### Other Special Clauses:

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Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2017.

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### Utah Code Sections Affected:

~~38~~40

ENACTS UNCODIFIED MATERIAL

~~39~~41

~~40~~42

*Be it enacted by the Legislature of the state of Utah:*

~~41~~43

Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts previously appropriated for fiscal year 2017.

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Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

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~~46~~48

DEPARTMENT OF ADMINISTRATIVE SERVICES

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ITEM 1 To Department of Administrative Services - Inspector General of Medicaid Services

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From Revenue Transfers, One-Time 1,140,000

~~51~~53

Schedule of Programs:

~~52~~54

Inspector General of Medicaid Services 1,140,000

~~53~~55

ITEM 2 To Department of Administrative Services - Finance - Mandated

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From Education Fund, One-Time (1,499,000)

~~55~~57

Schedule of Programs:

~~56~~58

Strategic Workforce Investments (1,499,000)

~~59~~

### STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

~~60~~

ITEM 3 To State Board of Bonding Commissioners - Debt Service - Debt

~~61~~

Service

~~62~~

From General Fund, One-Time 209,000

~~63~~

From Transportation Investment Fund of 2005, One-Time 12,500

~~64~~

From Federal Funds, One-Time 68,100

~~65~~

From Dedicated Credits Revenue, One-Time 2,268,200

~~66~~

From County of First Class Highway Projects Fund, One-Time 500

~~67~~

From Revenue Transfers, One-Time 14,000

~~68~~

From Beginning Nonlapsing Balances 10,455,600

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<u>69</u>	<u>From Closing Nonlapsing Balances</u>	<u>403,700</u>
<u>70</u>	<u>Schedule of Programs:</u>	
<u>71</u>	<u>General Obligation Bonds Debt Service</u>	<u>331,700</u>
<u>72</u>	<u>Revenue Bonds Debt Service</u>	<u>13,099,900</u>

~~{57}~~73 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following  
~~{58}~~74 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included  
~~{59}~~75 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital  
~~{60}~~76 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from  
~~{61}~~77 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of  
~~{62}~~78 Finance to transfer amounts among funds and accounts as indicated.

~~{63}~~79 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS  
~~{64}~~80 ITEM ~~{3}~~4 To Department of Administrative Services Internal Service Funds -  
~~{65}~~81 Risk Management

~~{66}~~82 Budgeted FTE (1.0)

~~{67}~~83 Section 2. **FY 2018 Appropriations.** The following sums of money are appropriated for the  
~~{68}~~84 fiscal year beginning July 1, 2017 and ending June 30, 2018.

~~{69}~~85 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of

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~~{70}~~86 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or

~~{71}~~87 fund accounts indicated for the use and support of the government of the State of Utah.

~~{72}~~88 TRANSPORTATION

~~{73}~~89 ITEM ~~{4}~~5 To Transportation - Support Services

~~{74}~~90 From Transportation Fund 32,092,100

~~{75}~~91 From Federal Funds 2,029,500

~~{76}~~92 Schedule of Programs:

~~{77}~~93 Administrative Services 2,568,100

~~{78}~~94 Risk Management 2,989,300

~~{79}~~95 Building and Grounds 987,500

~~{80}~~96 Human Resources Management 2,326,900

~~{81}~~97 Procurement 1,267,900

~~{82}~~98 Comptroller 2,720,200

~~{83}~~99 Data Processing 11,633,500

~~{84}~~100 Internal Auditor 887,100

~~{85}~~101 Community Relations 790,500

~~{86}~~102 Ports of Entry 7,950,600

103

The Legislature intends that the Department of

104

Transportation report by October 31, 2017 to the Infrastructure

105

and General Government Appropriations Subcommittee on the

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following performance measures for the goal of reducing

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107 crashes, injuries, and fatalities: (1) traffic fatalities (target: 2%  
108 reduction from 3-year rolling average); (2) traffic serious  
109 injuries (target: 2% reduction from 3-year rolling average); (3)  
110 traffic crashes (2% reduction from 3-year rolling average); (4)  
111 internal fatalities (target: zero); (5) internal injuries (target:  
112 injury rate below 6.5%); and (6) internal equipment damage  
113 (target: equipment damage rate below 7.5%). The department  
114 will use the strategies contained in the 2017 UDOT Strategic  
115 Direction Document to accomplish these targets including  
116 implementing safety infrastructure improvements, partnering  
117 with law enforcement and emergency services, improving  
118 employee safety, and public outreach and education.

119 The Legislature intends that the Department of  
120 Transportation report by October 31, 2017 to the Infrastructure  
121 and General Government Appropriations Subcommittee on the  
122 following performance measures for the goal of preserving  
123 infrastructure: (1) pavement performance (target: 50% of  
124 pavements in good condition and less than 10% of pavements  
125 in poor condition); (2) maintain the health of structures (target:  
126 80% in fair or good condition); (3) maintain the health of  
127 Automated Transportation Management Systems (ATMS)  
128 (target: 90% in good condition); and (4) maintain the health of  
129 signals (target: 90% in good condition). The department will  
130 use the strategies contained in the 2017 UDOT Strategic  
131 Direction Document to accomplish these targets including  
132 pavement management, bridge management, and ATMS/Signal  
133 system management.

134 The Legislature intends that the Department of  
135 Transportation report by October 31, 2017 to the Infrastructure  
136 and General Government Appropriations Subcommittee on the  
137 following performance measures for the goal of optimizing  
138 mobility: (1) delay along I-15 (target: overall composite annual  
139 score above 90); (2) maintain a reliable fast condition on I-15  
140 along the Wasatch Front (target: 85% of segments); (3) achieve  
141 optimal use of snow and ice equipment and materials (target:  
142 greater than 92% effectiveness); and (4) support increase of  
143 trips by public transit (target: 10%). The department will use  
144 the strategies contained in the 2017 UDOT Strategic Direction

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145                    Document to accomplish these targets including: strategic  
146                    capacity improvements, efficient operations, and facilitating  
147                    travel choices.

<del>{87}</del> <u>148</u>	ITEM <del>{5}</del> <u>6</u> To Transportation - Engineering Services	
<del>{88}</del> <u>149</u>	From Transportation Fund	18,937,700
<del>{89}</del> <u>150</u>	From Federal Funds	15,287,200
<del>{90}</del> <u>151</u>	From Dedicated Credits Revenue	1,150,000
<del>{91}</del> <u>152</u>	Schedule of Programs:	
<del>{92}</del> <u>153</u>	Program Development	11,514,300
<del>{93}</del> <u>154</u>	Preconstruction Admin	1,627,300
<del>{94}</del> <u>155</u>	Environmental	1,880,100
<del>{95}</del> <u>156</u>	Structures	3,334,200
<del>{96}</del> <u>157</u>	Materials Lab	5,013,800
<del>{97}</del> <u>158</u>	Engineering Services	2,694,700
<del>{98}</del> <u>159</u>	Right-of-Way	2,327,900
<del>{99}</del> <u>160</u>	Research	2,809,900
<del>{100}</del> <u>161</u>	Construction Management	1,583,800
<del>{101}</del> <u>162</u>	Civil Rights	223,900
<del>{102}</del> <u>163</u>	Engineer Development Pool	2,018,300
<del>{103}</del> <u>164</u>	Highway Project Management Team	346,700
<del>{104}</del> <u>165</u>	ITEM <del>{6}</del> <u>7</u> To Transportation - Operations/Maintenance Management	
<del>{105}</del> <u>166</u>	From Transportation Fund	143,933,900
<del>{106}</del> <u>167</u>	From Transportation Investment Fund of 2005	6,901,400
<del>{107}</del> <u>168</u>	From Federal Funds	8,887,500

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~~108~~ 169

From Dedicated Credits Revenue

1,295,400

~~109~~ 170

### Schedule of Programs:

~~110~~ 171

Maintenance Administration

16,677,600

~~111~~ 172

Region 1

22,169,000

~~112~~ 173

Region 2

25,415,600

~~113~~ 174

Region 3

21,039,000

~~114~~ 175

Region 4

43,679,200

~~115~~ 176

Seasonal Pools

1,093,600

~~116~~ 177

Lands and Buildings

2,992,000

~~117~~ 178

Field Crews

12,978,200

~~118~~ 179

Traffic Safety/Tramway

3,231,100

~~119~~ 180

Traffic Operations Center

10,029,600

~~120~~ 181

Maintenance Planning

1,713,300

~~121~~ 182

ITEM ~~17~~ 8 To Transportation - Construction Management

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<del>122}</del> <u>183</u>	From Transportation Fund	71,579,200
<del>123}</del> <u>184</u>	From Federal Funds	152,831,400
<del>124}</del> <u>185</u>	From Dedicated Credits Revenue	1,550,000
<del>125}</del> <u>186</u>	From Designated Sales Tax	46,682,500
<del>126}</del> <u>187</u>	Schedule of Programs:	
<del>127}</del> <u>188</u>	Federal Construction - New	198,917,800
<del>128}</del> <u>189</u>	Rehabilitation/Preservation	73,725,300
<del>129}</del> <u>190</u>	ITEM <del>8}</del> <u>9</u> To Transportation - Region Management	
<del>130}</del> <u>191</u>	From Transportation Fund	23,973,800
<del>131}</del> <u>192</u>	From Federal Funds	3,691,200
<del>132}</del> <u>193</u>	From Dedicated Credits Revenue	1,147,200
<del>133}</del> <u>194</u>	Schedule of Programs:	
<del>134}</del> <u>195</u>	Region 1	5,896,300
<del>135}</del> <u>196</u>	Region 2	10,179,900
<del>136}</del> <u>197</u>	Region 3	5,177,500
<del>137}</del> <u>198</u>	Region 4	6,844,500
<del>138}</del> <u>199</u>	Richfield	69,700
<del>139}</del> <u>200</u>	Price	312,500
<del>140}</del> <u>201</u>	Cedar City	331,800
<del>141}</del> <u>202</u>	ITEM <del>9}</del> <u>10</u>	
	To Transportation - Equipment Management	
<del>142}</del> <u>203</u>	From Transportation Fund	1,639,700
<del>143}</del> <u>204</u>	From Dedicated Credits Revenue	27,593,700
<del>144}</del> <u>205</u>	Schedule of Programs:	
<del>145}</del> <u>206</u>	Equipment Purchases	6,620,900
	†	

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~~146~~ 207

Shops  
22,612,500

<del>147</del> <u>208</u>	ITEM <del>10</del> <u>11</u>	To Transportation - Aeronautics	
<del>148</del> <u>209</u>		From Dedicated Credits Revenue	383,600
<del>149</del> <u>210</u>		From Aeronautics Restricted Account	7,042,900
<del>150</del> <u>211</u>		Schedule of Programs:	
<del>151</del> <u>212</u>		Administration	547,900
<del>152</del> <u>213</u>		Airport Construction	3,536,100
<del>153</del> <u>214</u>		Civil Air Patrol	80,000
<del>154</del> <u>215</u>		Aid to Local Airports	2,240,000
<del>155</del> <u>216</u>		Airplane Operations	1,022,500
<del>156</del> <u>217</u>	ITEM <del>11</del> <u>12</u>	To Transportation - B and C Roads	
<del>157</del> <u>218</u>		From Transportation Fund	155,127,400
<del>158</del> <u>219</u>		Schedule of Programs:	
<del>159</del> <u>220</u>		B and C Roads	155,127,400

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<del>160}</del> <u>221</u>	ITEM <del>{12}</del> <u>13</u>	To Transportation - Safe Sidewalk Construction	
<del>161}</del> <u>222</u>		From Transportation Fund	500,000
<del>162}</del> <u>223</u>		Schedule of Programs:	
<del>163}</del> <u>224</u>		Sidewalk Construction	500,000
<del>164}</del> <u>225</u>	ITEM <del>{13}</del> <u>14</u>	To Transportation - Mineral Lease	
<del>165}</del> <u>226</u>		From General Fund Restricted - Mineral Lease	56,448,100
<del>166}</del> <u>227</u>		Schedule of Programs:	
<del>167}</del> <u>228</u>		Mineral Lease Payments	53,979,100
<del>168}</del> <u>229</u>		Payment in Lieu	2,469,000
<del>169}</del> <u>230</u>	ITEM <del>{14}</del> <u>15</u>	To Transportation - Share the Road	
<del>170}</del> <u>231</u>		From General Fund Restricted - Share the Road Bicycle Support	30,000
<del>171}</del> <u>232</u>		Schedule of Programs:	
<del>172}</del> <u>233</u>		Share the Road	30,000
<del>173}</del> <u>234</u>	ITEM <del>{15}</del> <u>16</u>	To Transportation - Transportation Investment Fund Capacity	
<del>174}</del> <u>235</u>	Program		
<del>175}</del> <u>236</u>		From Transportation Investment Fund of 2005	578,001,400
<del>176}</del> <u>237</u>		Schedule of Programs:	
<del>177}</del> <u>238</u>		Transportation Investment Fund Capacity Program	578,001,400
<del>178}</del> <u>239</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES		
<del>179}</del> <u>240</u>	ITEM <del>{16}</del> <u>17</u>	To Department of Administrative Services - Executive Director	
<del>180}</del> <u>241</u>		From General Fund	1,112,100
<del>181}</del> <u>242</u>		From Dedicated Credits Revenue	10,500
<del>182}</del> <u>243</u>		From Beginning Nonlapsing Balances	47,900
<del>183}</del> <u>244</u>		Schedule of Programs:	
		†	

**HB0006S01 compared with HB0006**

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Executive Director  
1,170,500

246                    The Legislature intends that the Department of  
247                    Administrative Services report by October 31, 2017 to the  
248                    Infrastructure and General Government Appropriations  
249                    Subcommittee on the following performance measures for the  
250                    Executive Directors Office line item whose mission is "to  
251                    deliver support services of the highest quality and best value to  
252                    government agencies and the public": (1) independent  
253                    evaluation/audit of each division (baseline: 28% complete;  
254                    target: 57%); and (2) increase in number of energy  
255                    conscious/air quality improvement activities across state  
256                    agencies (baseline: 12; target: 24) (see UCA 63A-1-116).

~~185~~257    ITEM ~~17~~18

186258    To Department of Administrative Services - Inspector General of  
Medicaid Services

## HB0006S01 compared with HB0006

<del>187</del> <u>259</u>	From General Fund	1,154,600
<del>188</del> <u>260</u>	From Revenue Transfers	2,294,600
<del>189</del> <u>261</u>	From Pass-through	1,400
<del>190</del> <u>262</u>	From Beginning Nonlapsing Balances	245,500
<del>191</del> <u>263</u>	From Closing Nonlapsing Balances	(531,500)
<del>192</del> <u>264</u>	Schedule of Programs:	
<del>193</del> <u>265</u>	Inspector General of Medicaid Services	3,164,600
<del>194</del> <u>266</u>	ITEM <del>{18}</del> <u>19</u>	
	To Department of Administrative Services - Administrative Rules	
<del>195</del> <u>267</u>	From General Fund	427,400
<del>196</del> <u>268</u>	From Beginning Nonlapsing Balances	310,100
<del>197</del> <u>269</u>	From Closing Nonlapsing Balances	(49,400)
<del>198</del> <u>270</u>	Schedule of Programs:	
<del>199</del> <u>271</u>	DAR Administration	688,100
<u>272</u>	<u>The Legislature intends that the Department of</u>	
<u>273</u>	<u>Administrative Services report by October 31, 2017 to the</u>	
<u>274</u>	<u>Infrastructure and General Government Appropriations</u>	
<u>275</u>	<u>Subcommittee on the following performance measures for the</u>	
<u>276</u>	<u>Office of Administrative Rules line item whose mission is "to</u>	
<u>277</u>	<u>enable citizen participation in their own government by</u>	
<u>278</u>	<u>supporting agency rulemaking and ensuring agency</u>	
<u>279</u>	<u>compliance with the Utah Administrative Rulemaking Act":</u>	
<u>280</u>	<u>(1) timely publication of Utah State Bulletin (baseline: 1st and</u>	
<u>281</u>	<u>15th; target: 1 day prior to rule deadline requirement); (2)</u>	
<u>282</u>	<u>average number of business days to review rule filings</u>	
<u>283</u>	<u>(baseline: 11 days; target: 9 days); and (3) average number of</u>	
<u>284</u>	<u>days to update the Utah Administrative Code on the Internet</u>	
<u>285</u>	<u>(baseline: 12 days; target: 10 days).</u>	
<del>200</del> <u>286</u>	ITEM <del>{19}</del> <u>20</u>	
	To Department of Administrative Services - DFCM	
<del>201</del> <u>287</u>	Administration	
<del>202</del> <u>288</u>	From General Fund	2,475,100
<del>203</del> <u>289</u>	From Dedicated Credits Revenue	854,200
<del>204</del> <u>290</u>	From Capital Projects Fund	1,900,900
<del>205</del> <u>291</u>	From Capital Project Fund - Contingency Reserve	82,300
<del>206</del> <u>292</u>	From Capital Project Fund - Project Reserve	200,000
<del>207</del> <u>293</u>	From Beginning Nonlapsing Balances	763,900
<del>208</del> <u>294</u>	From Closing Nonlapsing Balances	(104,100)
<del>209</del> <u>295</u>	Schedule of Programs:	
<del>210</del> <u>296</u>	DFCM Administration	5,542,200

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<del>211}</del> <u>297</u>	Governor's Residence	152,100
<del>212}</del> <u>298</u>	Energy Program	478,000
<u>299</u>	<u>The Legislature intends that the Department of</u>	
<u>300</u>	<u>Administrative Services report by October 31, 2017 to the</u>	
<u>301</u>	<u>Infrastructure and General Government Appropriations</u>	
<u>302</u>	<u>Subcommittee on the following performance measures for the</u>	
<u>303</u>	<u>DFCM Administration line item whose mission is "to provide</u>	
<u>304</u>	<u>professional services to assist State entities in meeting their</u>	
<u>305</u>	<u>facility needs for the benefit of the public": (1) capital</u>	
<u>306</u>	<u>improvement projects started in the fiscal year they are funded</u>	
<u>307</u>	<u>(baseline: 84%; target: 86% or above); and (2) percentage of</u>	
<u>308</u>	<u>state building inventory for which DFCM detailed accurate</u>	
<u>309</u>	<u>utility consumption data (baseline: 15%; target: 50%).</u>	
<del>213}</del> <u>310</u>	ITEM <del>{20}</del> <u>21</u>	
	To Department of Administrative Services - Building Board	
<del>214}</del> <u>311</u>	Program	
<del>215}</del> <u>312</u>	From Capital Projects Fund	1,276,300
<del>216}</del> <u>313</u>	From Beginning Nonlapsing Balances	154,500
<del>217}</del> <u>314</u>	From Closing Nonlapsing Balances	(106,800)
<del>218}</del> <u>315</u>	Schedule of Programs:	
<del>219}</del> <u>316</u>	Building Board Program	1,324,000
<u>317</u>	<u>The Legislature intends that the Department of</u>	
<u>318</u>	<u>Administrative Services report by October 31, 2017 to the</u>	
<u>319</u>	<u>Infrastructure and General Government Appropriations</u>	
<u>320</u>	<u>Subcommittee on the following performance measures for the</u>	
<u>321</u>	<u>Building Board Program line item whose mission is "to serve</u>	
<u>322</u>	<u>as a policy board to assess and prioritize the States capital</u>	
<u>323</u>	<u>facility needs; ensuring that the State of Utahs capital facility</u>	
<u>324</u>	<u>programs are efficiently managed and effectively implemented,</u>	
<u>325</u>	<u>provide accurate, up-to-date data on facility assets, including</u>	
<u>326</u>	<u>facility condition assessments, facility maintenance audits,</u>	
<u>327</u>	<u>track operation and maintenance expenditures, allocate</u>	
<u>328</u>	<u>appropriations of capital improvement funds and</u>	
<u>329</u>	<u>recommendations of capital development projects in meeting</u>	
<u>330</u>	<u>the mandate to provide quality facilities in a timely and cost</u>	
<u>331</u>	<u>effective manner to ensure they support the agencies core</u>	
<u>332</u>	<u>mission; and to oversee the planning, design, construction and</u>	
<u>333</u>	<u>maintenance of the States capital facilities." (1) O&amp;M</u>	
<u>334</u>	<u>expenditures at individual building level (baseline: 70%;</u>	

**HB0006S01 compared with HB0006**

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Target: 80%); and (2) statutorily mandated space utilization

336

evaluations completed (Baseline: 0; Target: 10%).

~~220;~~337

ITEM ~~{21};~~22

To Department of Administrative Services - State Archives

~~221;~~338

From General Fund

3,010,100

†

## HB0006S01 compared with HB0006

		From Federal Funds
<del>222</del> 339		40,000
<del>223</del> 340	From Dedicated Credits Revenue	51,000
<del>224</del> 341	From Beginning Nonlapsing Balances	216,300
<del>225</del> 342	From Closing Nonlapsing Balances	(272,400)
<del>226</del> 343	Schedule of Programs:	
<del>227</del> 344	Archives Administration	991,000
<del>228</del> 345	Records Analysis	251,000
<del>229</del> 346	Preservation Services	260,000
<del>230</del> 347	Patron Services	543,500
<del>231</del> 348	Records Services	348,000
<del>232</del> 349	Open Records	651,500
350	<u>The Legislature intends that the Department of</u>	
351	<u>Administrative Services report by October 31, 2017 to the</u>	
352	<u>Infrastructure and General Government Appropriations</u>	
353	<u>Subcommittee on the following performance measures for the</u>	
354	<u>State Archives line item, whose mission is "to assist Utah</u>	
355	<u>government agencies in the efficient management of their</u>	
356	<u>records, to preserve those records of enduring value, and to</u>	
357	<u>provide quality access to public information.(1) Historic</u>	
358	<u>records, images and metadata, posted online and free to the</u>	
359	<u>public, through mass digitization, volume increased per patron</u>	
360	<u>research reporting period (Target: 10% increase of</u>	
361	<u>accumulative volume); (2) Reformat government records from</u>	
362	<u>obsolete and other media to appropriate preservation or access</u>	
363	<u>media to meet or exceed BRC'S CPD Digital standards per</u>	
364	<u>quarterly reporting period (Baseline: 80%; Target: 90%); and</u>	
365	<u>(3) Government employees trained and certified in records</u>	
366	<u>management and Government Records Access and</u>	
367	<u>Management Act responsibilities per fiscal year (Target: 10%</u>	
368	<u>increase).</u>	
<del>233</del> 369	ITEM <del>22</del> 23	
	To Department of Administrative Services - Finance	
<del>234</del> 370	Administration	
<del>235</del> 371	From General Fund	6,965,100
<del>236</del> 372	From Transportation Fund	450,000

## HB0006S01 compared with HB0006

<del>237</del> <u>373</u>	From Dedicated Credits Revenue	1,800,100
<del>238</del> <u>374</u>	From General Fund Restricted - Internal Service Fund Overhead	1,299,600
<del>239</del> <u>375</u>	From Beginning Nonlapsing Balances	1,737,500
<del>240</del> <u>376</u>	From Closing Nonlapsing Balances	(564,400)
<del>241</del> <u>377</u>	Schedule of Programs:	
<del>242</del> <u>378</u>	Finance Director's Office	605,200
<del>243</del> <u>379</u>	Payroll	2,233,300
<del>244</del> <u>380</u>	Payables/Disbursing	1,932,300
<del>245</del> <u>381</u>	Technical Services	1,258,000
<del>246</del> <u>382</u>	Financial Reporting	1,989,500
<del>247</del> <u>383</u>	Financial Information Systems	3,669,600
<del>384</del>	<u>The Legislature intends that the Department of</u>	
<del>385</del>	<u>Administrative Services report by October 31, 2017 to the</u>	
<del>386</del>	<u>Infrastructure and General Government Appropriations</u>	
<del>387</del>	<u>Subcommittee on the following performance measures for the</u>	
<del>388</del>	<u>Finance Administration line item, whose mission is "to serve</u>	
<del>389</del>	<u>Utah citizens and state agencies with fiscal leadership and</u>	
<del>390</del>	<u>quality financial systems, processes, and information." (1)</u>	
<del>391</del>	<u>Increase the percentage of participating entities posting</u>	
<del>392</del>	<u>information to the transparency website (baseline: 66% of 838</u>	
<del>393</del>	<u>participating entities; target: 90% of 838 participating entities).</u>	
<del>248</del> <u>394</u>	ITEM <del>{23}</del> <u>24</u>	
	To Department of Administrative Services - Finance - Mandated	
<del>249</del> <u>395</u>	From General Fund	4,500,000
<del>250</del> <u>396</u>	From Education Fund	495,000
<del>251</del> <u>397</u>	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
<del>252</del> <u>398</u>	From General Fund Restricted - Land Exchange Distribution Account	1,517,600
<del>253</del> <u>399</u>	Schedule of Programs:	
<del>254</del> <u>400</u>	Land Exchange Distribution	1,517,600
<del>255</del> <u>401</u>	State Employee Benefits	4,500,000
<del>256</del> <u>402</u>	Development Zone Partial Rebates	3,255,000
<del>257</del> <u>403</u>	Strategic Workforce Investments	495,000
<del>258</del> <u>404</u>	ITEM <del>{24}</del> <u>25</u>	
	To Department of Administrative Services - Finance - Mandated -	
<del>259</del> <u>405</u>	Parental Defense	
	†	

## HB0006S01 compared with HB0006

~~260~~ 406

From General Fund

95,200

~~261~~ 407 From Dedicated Credits Revenue 30,000

~~262~~ 408 From Beginning Nonlapsing Balances 38,600

~~263~~ 409 From Closing Nonlapsing Balances (49,000)

~~264~~ 410 Schedule of Programs:

## HB0006S01 compared with HB0006

<del>265</del> <u>411</u>	Parental Defense	114,800
<del>266</del> <u>412</u>	ITEM <del>{25}</del> <u>26</u>	
	To Department of Administrative Services - Finance - Elected	
<del>267</del> <u>413</u>	Official Post-Retirement Benefits Contribution	
<del>268</del> <u>414</u>	From General Fund	1,387,600
<del>269</del> <u>415</u>	Schedule of Programs:	
<del>270</del> <u>416</u>	Elected Official Post-Retirement Trust Fund	1,387,600
<del>271</del> <u>417</u>	ITEM <del>{26}</del> <u>27</u>	
	To Department of Administrative Services - Finance - Mandated -	
<del>272</del> <u>418</u>	Ethics Commission	
<del>273</del> <u>419</u>	From General Fund	3,000
<del>274</del> <u>420</u>	From Beginning Nonlapsing Balances	46,200
<del>275</del> <u>421</u>	From Closing Nonlapsing Balances	(44,600)
<del>276</del> <u>422</u>	Schedule of Programs:	
<del>277</del> <u>423</u>	Executive Branch Ethics Commission	4,600
<del>278</del> <u>424</u>	ITEM <del>{27}</del> <u>28</u>	
	To Department of Administrative Services - Post Conviction	
<del>279</del> <u>425</u>	Indigent Defense	
<del>280</del> <u>426</u>	From General Fund	33,900
<del>281</del> <u>427</u>	From Beginning Nonlapsing Balances	147,500
<del>282</del> <u>428</u>	From Closing Nonlapsing Balances	(91,400)
<del>283</del> <u>429</u>	Schedule of Programs:	
<del>284</del> <u>430</u>	Post Conviction Indigent Defense Fund	90,000
<del>285</del> <u>431</u>	ITEM <del>{28}</del> <u>29</u>	
	To Department of Administrative Services - Judicial Conduct	
<del>286</del> <u>432</u>	Commission	
<del>287</del> <u>433</u>	From General Fund	256,000
<del>288</del> <u>434</u>	From Beginning Nonlapsing Balances	10,900
<del>289</del> <u>435</u>	Schedule of Programs:	
<del>290</del> <u>436</u>	Judicial Conduct Commission	266,900
<del>291</del> <u>437</u>	ITEM <del>{29}</del> <u>30</u>	
	To Department of Administrative Services - Purchasing	
<del>292</del> <u>438</u>	From General Fund	663,900
<del>293</del> <u>439</u>	Schedule of Programs:	
<del>294</del> <u>440</u>	Purchasing and General Services	663,900
<del>441</del>	<u>The Legislature intends that the Department of</u>	
<del>442</del>	<u>Administrative Services report by October 31, 2017 to the</u>	
<del>443</del>	<u>Infrastructure and General Government Appropriations</u>	
<del>444</del>	<u>Subcommittee on the following performance measures for the</u>	
<del>445</del>	<u>Division of Purchasing Administrative line item, whose</u>	
<del>446</del>	<u>mission is to "provide our customers best value goods and</u>	

**HB0006S01 compared with HB0006**

447

services." (1) Increase the number of attendees at the Division

448

of Purchasings quarterly training on the Utah Procurement

## HB0006S01 compared with HB0006

449 Code for public procurement professionals. (baseline: FY2016  
450 the average attendance for the quarterly training was 145;  
451 target: average quarterly attendance for FY2017 is anticipated  
452 to be 155 and for FY2018 is anticipated to be 165).

~~295~~453 DEPARTMENT OF TECHNOLOGY SERVICES

~~296~~454 ITEM ~~30~~31

To Department of Technology Services - Chief Information

~~297~~455 Officer

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## HB0006S01 compared with HB0006

<del>298</del> 456		From General Fund
		546,500
<del>299</del> 457	Schedule of Programs:	
<del>300</del> 458	Chief Information Officer	546,500
<del>459</del>	<u>The Legislature intends that the Department of Technology</u>	
<del>460</del>	<u>Services (DTS) report by October 31, 2017 to the</u>	
<del>461</del>	<u>Infrastructure and General Government Appropriations</u>	
<del>462</del>	<u>Subcommittee on the following performance measures for the</u>	
<del>463</del>	<u>Chief Information Officer line item, whose mission is "to</u>	
<del>464</del>	<u>enable our partner agencies to securely leverage technology to</u>	
<del>465</del>	<u>better serve the residents of the State of Utah." (1) data security</u>	
<del>466</del>	<u>- reduce high data security risk areas across the state (target =</u>	
<del>467</del>	<u>25% improvement); (2) application development - collect</u>	
<del>468</del>	<u>satisfaction score on application development projects from</u>	
<del>469</del>	<u>agencies via scorecard (target = average scorecard result 83%);</u>	
<del>470</del>	<u>and (3) procurement and deployment - ensure state employees</u>	
<del>471</del>	<u>receive computers in a timely manner (Target = 25% increase</u>	
<del>472</del>	<u>in timeliness).</u>	
<del>301</del> 473	ITEM <del>31</del> 32	
	To Department of Technology Services - Integrated Technology	
<del>302</del> 474	Division	
<del>303</del> 475	From General Fund	844,200
<del>304</del> 476	From Federal Funds	535,000
<del>305</del> 477	From Dedicated Credits Revenue	960,600
<del>306</del> 478	From General Fund Restricted - Statewide Unified E-911 Emergency Account	329,800
<del>307</del> 479	Schedule of Programs:	
<del>308</del> 480	Automated Geographic Reference Center	2,669,600
<del>481</del>	<u>The Legislature intends that the Department of Technology</u>	
<del>482</del>	<u>Services report by October 31, 2017 to the Infrastructure and</u>	
<del>483</del>	<u>General Government Appropriations Subcommittee on the</u>	
<del>484</del>	<u>following performance measures for the Automated</u>	
<del>485</del>	<u>Geographic Reference Center (AGRC) line item, whose</u>	
<del>486</del>	<u>mission is "to encourage and facilitate beneficial uses of</u>	

## HB0006S01 compared with HB0006

487 geospatial information and technology for Utah." (1)  
488 application availability for AGRC's state geographic  
489 information database connection services (target 99% uptime);  
490 (2) county-sourced updates to Utah's statewide road and  
491 address map layers (target: 120 update cycles, including 50  
492 update cycles from Utah's class I and II counties); and (3)  
493 application availability for AGRC's The Utah Reference  
494 Network (TURN) GPS service (target = 99% system-wide  
495 uptime).

<del>309</del> <u>496</u>	CAPITAL BUDGET		
<del>310</del> <u>497</u>	ITEM <del>{32}</del> <u>33</u>		
	To Capital Budget - Capital Development Fund		
<del>311</del> <u>498</u>	From Education Fund		20,000,000
<del>312</del> <u>499</u>	From Education Fund, One-Time		(20,000,000)
<del>313</del> <u>500</u>	ITEM <del>{33}</del> <u>34</u>		
	To Capital Budget - Capital Development - Higher Education		
<del>314</del> <u>501</u>	From Education Fund, One-Time		20,000,000
<del>315</del> <u>502</u>	Schedule of Programs:		
<del>316</del> <u>503</u>	USU Biological Sciences Building	10,000,000	
<del>317</del> <u>504</u>	UVU Performing Arts Building	10,000,000	
<del>318</del> <u>505</u>	ITEM <del>{34}</del> <u>35</u>		
	To Capital Budget - Capital Improvements		
<del>319</del> <u>506</u>	From General Fund		58,912,100
<del>320</del> <u>507</u>	From Education Fund		58,912,000
<del>321</del> <u>508</u>	Schedule of Programs:		
<del>322</del> <u>509</u>	Capital Improvements		117,824,100
<del>323</del> <u>510</u>	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE		
<del>324</del> <u>511</u>	ITEM <del>{35}</del> <u>36</u>		
	To State Board of Bonding Commissioners - Debt Service - Debt		
<del>325</del> <u>512</u>	Service		
<del>326</del> <u>513</u>	From General Fund		54,535,800
<del>327</del> <u>514</u>	From General Fund, One-Time	<del>{14}</del> <u>1</u> , <del>{200}</del> <u>716</u> , <del>{000}</del> <u>500</u>	
<del>328</del> <u>515</u>	From Education Fund		17,221,800
<del>329</del> <u>516</u>	<u>From Education Fund, One-Time</u>		<u>(3,942,100)</u>
<del>517</del>	From Transportation Investment Fund of 2005	<del>{348}</del> <u>275,181</u> , <del>{420,200}</del> <u>800</u>	
<del>330</del> <u>518</u>	From Federal Funds		15,827,000
<del>331</del> <u>519</u>	From Dedicated Credits Revenue		24, <del>{736}</del> <u>959</u> , 400
<del>332</del> <u>520</u>	From County of First Class Highway Projects Fund	<del>{6}</del> <u>7</u> , <del>{383}</del> <u>835</u> , <del>{600}</del> <u>900</u>	
<del>333</del> <u>521</u>	From Revenue Transfers, One-Time		(14,200,000)
<del>334</del> <u>522</u>	From Beginning Nonlapsing Balances	<del>{8}</del> <u>7</u> , <del>{621}</del> <u>931</u> , <del>{400}</del> <u>500</u>	
<del>335</del> <u>523</u>	From Closing Nonlapsing Balances	<del>{8}</del> <u>7</u> , <del>{621}</del> <u>931</u> , <del>{400}</del> <u>500</u>	

## HB0006S01 compared with HB0006

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## HB0006S01 compared with HB0006

~~336~~ 524

Schedule of Programs:

## HB0006S01 compared with HB0006

<del>337</del>	<del>General Obligation Bonds Debt Service</del>	<del>440,538,400</del>
338	Revenue Bonds Debt Service	26,586,400
<u>809,400</u>		

<u>526</u>	<u>G.O. Bonds - Higher Ed</u>	<u>36,866,500</u>
<u>527</u>	<u>G.O. Bonds - Transportation</u>	<u>297,217,700</u>
<u>528</u>	<u>G.O. Bonds - State Govt</u>	<u>18,242,500</u>

~~340~~530 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from the recipient funds or accounts may be made without further legislative action according to a fund or account's applicable authorizing statute.

~~344~~534 DEPARTMENT OF ADMINISTRATIVE SERVICES

~~345~~535 ITEM ~~36~~37

To Department of Administrative Services - Child Welfare Parental Defense Fund

<del>346</del> <u>536</u>	From Beginning Fund Balance	48,800
<del>347</del> <u>537</u>	From Closing Fund Balance	(41,300)
<del>348</del> <u>538</u>	Schedule of Programs:	
<del>349</del> <u>539</u>	Child Welfare Parental Defense Fund	7,500

~~351~~541 ITEM ~~37~~38

To Department of Administrative Services - State Archives Fund

<del>352</del> <u>542</u>	From Beginning Fund Balance	2,500
<del>353</del> <u>543</u>	From Closing Fund Balance	(2,500)

~~354~~544 ITEM ~~38~~39

To Department of Administrative Services - State Debt Collection Fund

<del>355</del> <u>545</u>	From Dedicated Credits Revenue	3,062,400
<del>356</del> <u>546</u>	From Trust and Agency Funds	1,600
<del>357</del> <u>547</u>	From Beginning Fund Balance	157,700
<del>358</del> <u>548</u>	Schedule of Programs:	
<del>359</del> <u>549</u>	State Debt Collection Fund	3,221,700

The Legislature intends that the Department of Administrative Services report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the State Debt Collection Fund line item, whose mission is "to maximize accounts receivable collections to the State of Utah by effectively managing and collecting state receivables.": (1) Increase gross collections by 10% by the end of fiscal year 2018 (baseline: \$10.47M; target: 10% increase).

~~361~~560 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following

## HB0006S01 compared with HB0006

~~362~~561 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included  
~~363~~562 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital

## HB0006S01 compared with HB0006

~~364~~563 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from  
~~365~~564 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of  
~~366~~565 Finance to transfer amounts among funds and accounts as indicated.

~~367~~566 TRANSPORTATION

~~368~~567 ITEM ~~39~~40

To Transportation - Transportation Infrastructure Loan Fund	
From Interest Income	189,100
From Beginning Fund Balance	24,807,700
From Closing Fund Balance	(24,996,800)

~~371~~570 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

~~372~~571 ITEM ~~40~~41

To Department of Administrative Services Internal Service Funds -

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## HB0006S01 compared with HB0006

~~374~~ 573 Division of Finance

~~375~~ 574 From Dedicated Credits Revenue 2,010,700

~~376~~ 575 Schedule of Programs:

~~377~~ 576 ISF - Purchasing Card 372,200

~~378~~ 577 ISF - Consolidated Budget and Accounting 1,638,500

~~379~~ 578 Budgeted FTE 20.0

579 The Legislature intends that the Department of  
580 Administrative Services report by October 31, 2017 to the  
581 Infrastructure and General Government Appropriations  
582 Subcommittee on the following performance measures for the  
583 Finance Consolidated Budget & Accounting (CBA) line item,  
584 whose mission is "to provide fiscal leadership and quality  
585 financial systems, processes, and information." (1) For the  
586 CBA, the performance measure is tracking the time it takes for  
587 the processing and approving of payments transactions,  
588 through the Accounting System for the State of Utah (FINET)  
589 program, within the stated service level agreement time frame  
590 for each customer. (baseline: 5 days; target: 3 days).

~~380~~ 591 ITEM ~~41~~ 42

To Department of Administrative Services Internal Service Funds -

~~381~~ 592 Division of Purchasing and General Services

~~382~~ 593 From Dedicated Credits Revenue 20,139,700

~~383~~ 594 Schedule of Programs:

~~384~~ 595 ISF - Central Mailing 13,276,700

~~385~~ 596 ISF - Cooperative Contracting 3,753,500

~~386~~ 597 ISF - Print Services 2,514,000

~~387~~ 598 ISF - State Surplus Property 556,000

~~388~~ 599 ISF - Federal Surplus Property 39,500

~~389~~ 600 Budgeted FTE 93.0

## HB0006S01 compared with HB0006

<del>390</del> 601	Authorized Capital Outlay	3,125,800
<del>602</del> 602	<u>The Legislature intends that the Department of</u>	
<del>603</del> 603	<u>Administrative Services report by October 31, 2017 to the</u>	
<del>604</del> 604	<u>Infrastructure and General Government Appropriations</u>	
<del>605</del> 605	<u>Subcommittee on the following performance measures for the</u>	
<del>606</del> 606	<u>Division of Purchasing ISF line item, whose mission is to</u>	
<del>607</del> 607	<u>"provide our customers best value goods and services." (1)</u>	
<del>608</del> 608	<u>increase the number of State of Utah Best Value Cooperative</u>	
<del>609</del> 609	<u>Contracts for public entities to use. (baseline: 782 cooperative</u>	
<del>610</del> 610	<u>contracts for FY2016, target: 825 cooperative contracts for</u>	
<del>611</del> 611	<u>FY2017, 875 cooperative contracts for FY2018); and (2)</u>	
<del>612</del> 612	<u>increase the amount of contract spend on State of Utah Best</u>	
<del>613</del> 613	<u>Value Cooperative Contracts. (baseline: total spend for</u>	
<del>614</del> 614	<u>FY2016 on cooperative contracts was \$1,691,957,643.97,</u>	
<del>615</del> 615	<u>target: total spend for FY2017 cooperative contracts is</u>	
<del>616</del> 616	<u>anticipated to be \$1,776,957,643.00 and total spend for</u>	
<del>617</del> 617	<u>FY2018 cooperative contracts is anticipated to be</u>	
<del>618</del> 618	<u>\$1,866,957,643.00).</u>	
<del>391</del> 619	ITEM <del>{42}</del> 43	
	To Department of Administrative Services Internal Service Funds -	
<del>392</del> 620	Division of Fleet Operations	
<del>393</del> 621	From Dedicated Credits Revenue	56,335,700
<del>394</del> 622	Schedule of Programs:	
<del>395</del> 623	ISF - Fleet Administration	10,100
<del>396</del> 624	ISF - Motor Pool	28,590,700
<del>397</del> 625	ISF - Fuel Network	27,187,900
<del>398</del> 626	ISF - Travel Office	547,000
<del>399</del> 627	Budgeted FTE	26.0
<del>400</del> 628	Authorized Capital Outlay	29,208,700
<del>629</del> 629	<u>The Legislature intends that the Department of</u>	
<del>630</del> 630	<u>Administrative Services report by October 31, 2017 to the</u>	
<del>631</del> 631	<u>Infrastructure and General Government Appropriations</u>	
<del>632</del> 632	<u>Subcommittee on the following performance measures for the</u>	
<del>633</del> 633	<u>Division of Fleet Operations line item, whose mission is</u>	
<del>634</del> 634	<u>"emphasizing customer service, we provide safe, efficient,</u>	
<del>635</del> 635	<u>dependable, and cost-effective services." (1) fleet</u>	
<del>636</del> 636	<u>administrative costs as a percentage of division costs. (target:</u>	
<del>637</del> 637	<u>&lt;1%); (2) reduce motor pool debt to the general fund. (target:</u>	
<del>638</del> 638	<u>reduce debt by 10%); and (3) provide access to an increasing</u>	



## HB0006S01 compared with HB0006

<del>412}</del> <u>653</u>	Risk Management - Property	15,864,600
<del>413}</del> <u>654</u>	Risk Management - Auto	2,037,300
<del>414}</del> <u>655</u>	Risk Management - Liability	16,764,900
<del>415}</del> <u>656</u>	Budgeted FTE	32.0
<del>416}</del> <u>657</u>	Authorized Capital Outlay	250,000
<u>658</u>	<u>The Legislature intends that the Department of</u>	
<u>659</u>	<u>Administrative Services report by October 31, 2017 to the</u>	
<u>660</u>	<u>Infrastructure and General Government Appropriations</u>	
<u>661</u>	<u>Subcommittee on the following performance measures for the</u>	
<u>662</u>	<u>Division of Risk Management line item, whose mission is "to</u>	
<u>663</u>	<u>protect State assets, to promote safety, and to control against</u>	
<u>664</u>	<u>property, liability, and auto losses' consistent with the</u>	
<u>665</u>	<u>Departments mission to "deliver products and services of the</u>	
<u>666</u>	<u>highest quality and best value." (1) SUCCESS Program,</u>	
<u>667</u>	<u>follow up on life safety findings of on-site inspections</u>	
<u>668</u>	<u>(baseline: 71%; target: 95%).</u>	
<del>417}</del> <u>669</u>	ITEM <del>{44}</del> <u>45</u>	
	To Department of Administrative Services Internal Service Funds -	
<del>418}</del> <u>670</u>	Division of Facilities Construction and Management - Facilities Management	
<del>419}</del> <u>671</u>	From Dedicated Credits Revenue	32,408,300
<del>420}</del> <u>672</u>	Schedule of Programs:	
<del>421}</del> <u>673</u>	ISF - Facilities Management	32,408,300
<del>422}</del> <u>674</u>	Budgeted FTE	134.0
<del>423}</del> <u>675</u>	Authorized Capital Outlay	65,300
<u>676</u>	<u>The Legislature intends that the Department of</u>	

## HB0006S01 compared with HB0006

677                    Administrative Services report by October 31, 2017 to the  
678                    Infrastructure and General Government Appropriations  
679                    Subcommittee on the following performance measures for the  
680                    Division of Facilities Construction and Management Facilities  
681                    Management ISF line item, whose mission is "to provide  
682                    professional building maintenance services to State facilities,  
683                    agency customers and the general public." (1) average  
684                    maintenance cost per square foot compared to the private  
685                    sector (baseline: 24% less; target: 26% less).

~~424~~686    DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

~~425~~687    ITEM ~~{45}~~46

                    To Department of Technology Services Internal Service Funds -  
Enterprise Technology Division

                    From Dedicated Credits Revenue 125,182,000

                    Schedule of Programs:

                        ISF - Enterprise Technology Division 125,182,000

                            Budgeted FTE 733.0

                            Authorized Capital Outlay 6,000,000

The Legislature intends that the Department of Technology  
Services report by October 31, 2017 to the Infrastructure and  
General Government Appropriations Subcommittee on the  
following performance measures for the Internal Service Fund  
line item, whose mission is "to enable our partner agencies to  
securely leverage technology to better serve the residents of the  
State of Utah." (1) customer satisfaction survey - measure the  
customers experience and satisfaction with IT services. (target  
=4.5 out of 5); (2) application availability - monitor DTS  
performance and availability of key agency business  
applications/systems (target = 99%); and (3) competitive rates -  
ensure all DTS rates are market competitive or better (target =  
100%).

                    Subsection 2(d). **Transfers to Unrestricted Funds.** The Legislature authorizes the  
State Division of Finance to transfer the following amounts to the unrestricted General, Education,  
or Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures  
and outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in  
an appropriations act.

~~437~~712    ITEM ~~{46}~~47

                    To General Fund

                    From Nonlapsing Balances - Debt Service 14,200,000

                    Schedule of Programs:

## HB0006S01 compared with HB0006

<del>440</del> <u>715</u>	General Fund, One-time	14,200,000
<del>441</del> <u>716</u>	Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
<del>442</del> <u>717</u>	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
<del>443</del> <u>718</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES	
<del>444</del> <u>719</u>	ITEM <del>{47}</del> <u>48</u>	
	To Department of Administrative Services - Utah Navajo	
<del>445</del> <u>720</u>	Royalties Holding Fund	
<del>446</del> <u>721</u>	From Revenue Transfers	3,000
<del>447</del> <u>722</u>	From Other Financing Sources	5,862,200
<del>448</del> <u>723</u>	From Beginning Fund Balance	72,314,400
<del>449</del> <u>724</u>	From Closing Fund Balance	(76,227,000)
	†	

## HB0006S01 compared with HB0006

		Schedule of Programs:
<del>450}</del> <u>725</u>	Navajo Trust Fund	1,952,600
<del>451}</del> <u>726</u>	Subsection 2(f). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
<del>452}</del> <u>727</u>	capital project funds. Where applicable, the Legislature authorizes the State Division of Finance to	
<del>453}</del> <u>728</u>	transfer amounts among funds and accounts as indicated.	
<del>454}</del> <u>729</u>	TRANSPORTATION	
<del>455}</del> <u>730</u>	ITEM <del>48}</del> <u>49</u>	
<del>456}</del> <u>731</u>	To Transportation - Transportation Investment Fund of 2005	
<del>457}</del> <u>732</u>	From Licenses/Fees	83,642,000
<del>458}</del> <u>733</u>	From Interest Income	596,700
<del>459}</del> <u>734</u>	From Designated Sales Tax	571,488,300
<del>460}</del> <u>735</u>	From Beginning Fund Balance	335,037,500
<del>461}</del> <u>736</u>	From Closing Fund Balance	(137,581,300)
<del>462}</del> <u>737</u>	Schedule of Programs:	
<del>463}</del> <u>738</u>	Transportation Investment Fund	853,183,200
<del>464}</del> <u>739</u>	CAPITAL BUDGET	
<del>465}</del> <u>740</u>	ITEM <del>49}</del> <u>50</u>	
<del>466}</del> <u>741</u>	To Capital Budget - DFCM Capital Projects Fund	
<del>467}</del> <u>742</u>	From Revenue Transfers	145,824,100
<del>468}</del> <u>743</u>	From Beginning Fund Balance	254,014,000
<del>469}</del> <u>744</u>	From Closing Fund Balance	(202,248,600)
<del>470}</del> <u>745</u>	Schedule of Programs:	
<del>471}</del> <u>746</u>	DFCM Capital Projects Fund	197,589,500
<del>472}</del> <u>747</u>	ITEM <del>50}</del> <u>51</u>	
<del>473}</del> <u>748</u>	To Capital Budget - DFCM Prison Project Fund	
<del>474}</del> <u>749</u>	From Other Financing Sources, One-Time	125,000,000
<del>475}</del> <u>750</u>	Schedule of Programs:	
<del>476}</del> <u>751</u>	DFCM Prison Project Fund	125,000,000
<del>477}</del> <u>752</u>	The \$125,000,000 in this item is from anticipated issuance of general obligation bonds as authorized by H.B. 454, 2015 General Session.	

## HB0006S01 compared with HB0006

<del>478</del> <u>753</u>	ITEM <del>{51}</del> <u>52</u>	To Capital Budget - SBOA Capital Projects Fund	
<del>479</del> <u>754</u>		From Beginning Fund Balance	188,324,800
<del>480</del> <u>755</u>		From Closing Fund Balance	(1,249,100)
<del>481</del> <u>756</u>		Schedule of Programs:	
<del>482</del> <u>757</u>		SBOA Capital Projects Fund	187,075,700
<del>483</del> <u>758</u>		<b>Section 3. Effective Date.</b>	
<del>{484}</del>	<del>This</del> <u>759</u>		

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2017.

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